

REVISED

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS
OF SAN BERNARDINO COUNTY, CALIFORNIA
AND RECORD OF ACTION**

18

December 7, 2004

FROM: **DAVID S. GIBSON**, Director
 Facilities Management

SUBJECT: APPROVAL OF POSITIONS AND APPROPRIATIONS INCREASE

RECOMMENDATION:

1. Authorize the addition of five new positions classified to Custodian I, Craft, Labor & Trades unit, R22 (\$20,737 to \$26,499), subject to classification review;
2. Authorize the addition of one new position classified to Grounds Caretaker II, Craft, Labor & Trades unit, R32 (\$26,499 to \$33,800), subject to classification review;
3. Authorize the addition of one new position classified to Grounds Caretaker I, Craft, Labor & Trades unit, R27 (\$23,462 to \$29,952), subject to Classification review;
4. Increase appropriations in the amount of \$402,041 as outlined in the Financial Impact section below (Four votes required).
5. Authorize the use of County Contingencies in the amount of \$402,041 (Four Votes required)

BACKGROUND INFORMATION: On November 2, 2004, the County Administrative Office presented a report to the Board of Supervisors on the status of the General Fund. One of the recommendations in that report was an increase to the Facilities Management Department of \$400,000 for workload adjustments. This additional funding will provide valuable resources to offset budget cuts implemented in the last couple of years.

Since 2002-03, Facilities Management has lost 51% of its general funded custodians (from 39 positions to 19) and 40% of its general funded grounds crews (from 20 positions to 12). Moreover, the services and supplies budget for the Custodial division has been reduced by 20% and the service and supplies budget for the Grounds division has been reduced by 38%, respectively. Additionally, the shift differential for custodians was also eliminated as a budget savings measure. It is important to note that these decreases came at a time when new facilities were added to Facilities Management's workload; most notably the juvenile detention facilities in the West Valley and High Desert. The recommended actions will restore five Custodial positions, two positions in Grounds and reinstate the shift differential for Custodial staff.

While the increase in workload and decrease in resources, as discussed above, has had a significant impact on Facilities Management's ability to provide basic services, the department has implemented new strategies designed to offset the imbalance. To that end the business model of this department has migrated to a more complex and sophisticated business environment involving new service delivery methods, increased customer service emphasis and more coordination with all divisions of the department. As such many new strategies have been implemented to deal with shrinking resources:

Page 1 of 2

Record of Action of the Board of Supervisors

18
REVISED

- Volunteer Program – Human Services System (HSS) work experience, Probation juvenile detainees and Sheriff's work release are used on a daily basis. This year staff is projecting that 20,000 to 25,000 hours of "volunteer" time will be used by this department. As an example of the success of the program on any given day there is an equal amount of "volunteers" as county employees, working as grounds crews.
- Centralization of Workforce – A cost benefit analysis is being done on a site by site basis to determine the most cost effective manner to provide service in outlying areas. As an example, in the past Grounds crews were being dispatched from San Bernardino to serve a few sites in Chino. Staff determined it would be less expensive to contract the Chino sites and reassign staff to the San Bernardino area. In this instance, the County saved \$16,382 annually. Many other areas of the county are currently undergoing this same scrutiny.

While these alternative work strategies have helped address the workload challenges faced by the department, Facilities Management remains stretched to the limit in order to provide the basic custodial and grounds services. For example, service levels had to be essentially eliminated in the custodial division for the office areas. While restrooms, eating/employee break areas and public areas are spot cleaned on a daily basis, office areas are not. Similarly, grounds crews routinely rush from job to job as complaints mount regarding the appearance of the landscaping.

The addition of the recommended positions will allow the now neglected areas to be addressed, and the reinstatement of the shift differential will allow more time for custodial staff to work, while county staff are not in their offices, thus increasing productivity.

Approval of the additional seven positions along with the department's focus and commitment to alternative service delivery methods will increase productivity in the future.

REVIEW BY OTHERS: This item has been approved as to legal form by County Counsel (Jean-Rene Basle, Deputy County Counsel, 387-5477) on November 18, 2004; and reviewed by Human Resources (Diane Ure, Employment Division Chief, 387-5571) on November 18, 2004; and the County Administrative Office (Lynn Chacon, Administrative Analyst, 387-5426) on November 23, 2004.

FINANCIAL IMPACT: The cost to provide custodial and grounds services for 2004-05 is approximately \$377,041 in Salaries and Benefits and \$25,000 in Services and Supplies.

Increase	AAA-FMD-FMC-1010	\$294,950
Increase	AAA-FMD-FMC-2836	\$10,000
Increase	AAA-FMD-FMG-1010	\$82,091
Increase	AAA-FMD-FMG-2135	\$15,000
Decrease	AAA-CNR-CNR-6000	\$402,041

COST REDUCTION REVIEW: The County Administrative Office has reviewed this agenda item, concurs with the department's proposal, and recommends this action based on the necessity for additional positions to meet workload demands. These additional positions will enable Facilities Management to restore custodial and ground services previously reduced by budget constraints since 2002-03 and the addition of new juvenile detention facilities in the West Valley and High Desert.

SUPERVISORIAL DISTRICT(S): All

PRESENTER: Dave Gibson, Director (387-2230)